

COMBINED DISTRICT COURT

This budget is level-funded at \$24,866 this year. Line-item changes from last year include:

- 1) LINE 1700 - COURT-APPOINTED ATTORNEYS FEES - decreased by \$1,000 (18.94%) based on recent expenditure trends.
- 2) LINE 3320 - MAINTENANCE SERVICE CONTRACTS - increased \$600 based on current contracts and lease for their copier.
- 3) LINE 5230 - TELECOMMUNICATIONS - increased \$400 based on recent expenditure trends.

Other lines have been level funded.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
021200	* GENERAL DISTRICT COURT *								
021200-1300	PART-TIME SALARIES	7,588	7,352	7,386	10,147	4,252	10,147	10,147	
021200-1700	COURT APPOINTED ATTORNEY'S FEE	5,040	4,920	2,760	5,280	1,320	5,280	4,280	
021200-2100	FICA	581	562	565	776	325	776	776	
021200-2600	UNEMPLOYMENT INSURANCE	31	28	34		16			
021200-2700	WORKER'S COMPENSATION								
021200-3310	REPAIR & MAINTENANCE				103		103	103	
021200-3320	MAINTENANCE SERVICE CONTRACTS	3,461	3,662	4,052	3,400	3,199	3,500	4,000	
021200-5230	TELECOMMUNICATIONS	5,444	5,282	5,252	4,210	3,333	5,000	4,610	
021200-6001	OFFICE SUPPLIES	765	1,230	440	500	500	500	500	
021200-6012	BOOKS/DUES/SUBSCRIPTIONS	105	200	170	200	20	200	200	
021200-8201	EQUIPMENT	475	444	1,811	250	105	250	250	
	--TOTAL DEPARTMENT--	23,490	23,680	22,470	24,866	13,150	25,756	24,866	
TOTAL - * GENERAL DISTRICT COURT *		23,490	23,680	22,470	24,866	13,150	25,756	24,866	
TOTAL FOR FUND		23,490	23,680	22,470	24,866	13,150	25,756	24,866	
FINAL TOTAL		23,490	23,680	22,470	24,866	13,150	25,756	24,866	

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
021200	* GENERAL DISTRICT COURT *								
021200-1300	PART-TIME SALARIES	7,588	7,352	7,386	10,147	3,227	10,147		
021200-1700	COURT APPOINTED ATTORNEY'S FEE	5,040	4,920	2,760	5,280	840	5,280		
021200-2100	FICA	581	562	565	776	247	776		
021200-2600	UNEMPLOYMENT INSURANCE	31	28	34		9			
021200-2700	WORKER'S COMPENSATION								
021200-3310	REPAIR & MAINTENANCE				103		103		
021200-3320	MAINTENANCE SERVICE CONTRACTS	3,461	3,662	4,052	3,400	2,573	3,500		
021200-5230	TELECOMMUNICATIONS	5,444	5,282	5,252	4,210	2,410	5,800		
021200-6001	OFFICE SUPPLIES	765	1,230	440	500	399	500		
021200-6012	BOOKS/DUES/SUBSCRIPTIONS	185	200	170	200		200		
021200-8201	EQUIPMENT	475	444	1,811	250	105	250		
	--TOTAL DEPARTMENT--	23,490	23,680	22,470	24,866	9,810			
TOTAL - * GENERAL DISTRICT COURT *		23,490	23,680	22,470	24,866	9,810	25,756		
TOTAL FOR FUND		23,490	23,680	22,470	24,866	9,810	25,756		
FINAL TOTAL		23,490	23,680	22,470	24,866	9,810	25,756		